

ACTION PLAN

Old Point Comfort Marina

FY07
(Revised 1 March 2007)

BACKGROUND: The marina provides an essential installation management mission. It provides recreational activity for the community. Moreover, it generates profits that support the MWR mission in providing a variety of other programs for the Fort Monroe Community. OPCM has acted as a standard bearer for environmental stewardship.

Focus and Vision Statement

Focus Statement

Old Point Comfort Marina commits to adopt policies that preserve and enhance the unique qualities of life at the Marina and Fort Monroe.

- provide proportional balance between resort and community
- promote economic vitality
- promote environmental harmony and sustainability
- ensure restoration, preservation, and enhancement of Marina facilities
- remain consistent with the qualities of life we value
- Transition to closure with "Excellence and Dignity"

Prioritize decisions in keeping with this focus based upon the Vision Statement

Vision Statement

The vision statement reflects:

- The Marina's current strengths and assets which we desire to maintain and enhance
- The weaknesses we intend to overcome or eliminate
- The opportunities we wish to take advantage of in order to achieve the sort of marina we hope to be in the future
- That the marina will remain an asset of the IMWRF until determined otherwise as a result of the BRAC (whatever it may be) possibly resulting in transfer of marina as an asset.

OPCM's vision is to grow and mature into a large marina with diversified services within a comfortable, friendly, inviting, and energetic environment. The means to accomplish this will be through development of state of the art facilities and equipment; implementation of customer driven

programming; premier standards of customer service; environmental stewardship through use of best management practices, while upholding the Army and Fort Monroe values.

BUSINESS STRATEGY: To continue to repair and renew aging assets at the Old Point Comfort Marina; change the marketing direction of the facility; implement stricter financial controls, and streamline marina operations. This will be done in order to provide a premier marina on the peninsula and offer first rate customer service. This will be accomplished in a way that meets the needs of our customers and compliments the marina, Fort Monroe, and the Hampton community; obtains a reasonable return on investment; preserves and revitalizes the character that makes Fort Monroe the special place that it is. OPCM is taking a new direction of change by making improvements for the future.

FOCUS: The focus of this plan will be on revenue resources and marina efficiency

Goal 1: Run a cost-effective operation that delivers the best value for the customers' dollars, while recognizing that our contribution (NIBD) to MWR is essential to our future success.

Long term Objective 1a: To obtain and maintain 90% occupancy by September 2007.

Short Term Objective 1a: Establish and maintain monthly occupancy objectives. Feb, 77%; March, 80%; April, 85%; May, 90%; June, 91%; July, 86%; August, 86%, and September, 82%

Long Term Objective 1b: Obtain budgeted NIBD goals in FY 07. (\$316,920)

Short Term Objective 1a (1): Maintain restaurant concessionaire contract to generate increased revenues. Ongoing

Short Term Objective 1b (2): Add a new section to the Marina web site to advertise "Boats for Sale" at a minimal monthly cost. March, 2007.

Short Term Objective 1c (3): Maintain Charter Boat concessionaire contract to generate increased revenues. Ongoing

Long Term Objective 1c: Implement an aggressive marketing plan. Ongoing

Short Term Objective 1d (4): Obtain paid ads and free listings in marine or related publications to fill slips. Ongoing

GOAL 2: To be acknowledged as the premier MWR marina across services as well as on the Lower Peninsula by providing a quality facility with products and services that are valued by our customer base. Provide a rewarding working environment for our employees, and promote a spirit of partnership with the communities we serve.

Long Term Objective 2.a: Improve customer service and satisfaction. Exceed customer expectations.

Short Term Objective 2a (1): Conduct customer service training for staff. Ongoing

Short Term Objective 2a (2): Include customer service standard in all performance standards. Ongoing

Short Term Objective 2a (3): Conduct slip renter town hall meetings. Two per FY. Spring/Fall

Long Term Objective 3: With the changing world view it is becoming increasingly important constantly upgrade and maintain Emergency response Plans and Homeland Security measures. As a result, rapid response emergency plans for minor or major disasters, medical emergencies, boating accidents fuel spills; and a viable repertoire of homeland security measures (i.e. how to respond to bomb threat, how to report suspicious activity, with specific slant on waterway security will be developed along with appropriate training for employees. Ongoing

Additional Strategies: Continue to identify customer needs and desires. Identify ways to satisfy those needs within funding abilities and obtain other funding sources and to improve program flexibility, capability, and responsiveness to customer's needs. Based upon responses of the Leisure Needs Survey, we need to alter potential customer's perceptions and image of the marina. Survey results imply that marinas are considered a "high dollar" activity reserved for high ranking individuals. A "Country Club" perception exists. There is also perception that only retirees have time to participate in fishing and boating activities.

Goal 3: Customer Driven Programming:

- a) Implement programs to attract active duty soldiers. Co-ordinate with Maria Jackson to inform BOSS program about Old Point Comfort Marina's programs, facilities, and services. Spring, 2007
- b) Respond to customer suggestions within 48 hours of their presentation.
Ongoing
- c) Customer driven programming includes the following CPMC projects:
Construction of dinghy dock/deck). January 2007

Relocate oyster dock in order to make it functional for the customer. It will no longer be an oyster reef. It will be used as a dock for customers to use as a "quick stop" spot to park their boat and come in and get bait, ice, or the like without blocking the boat ramp or fuel dock. January 2007

Purchase of Fire Suppression System for the Restaurant. January 2007

Storm repairs to boat launch ramp. January, 2007

Purchase of new engines/rigging for rental boats. February/March 2007

Security Fencing and fishing pier allowing handicapped accessibility for slip holders. February, 2007

CorKey Security System. April, 2007

Picnic Tables for new deck. May, 2007

Goal 4: Facility Stewardship:

Strategic Objective: Maintain the four pillars of the Environmental Prevention)

Management Program (Compliance, Conservation, Restoration, Pollution

Supporting Objectives:

Develop a Facility Stewardship program that conforms to Department of Environmental Quality, Virginia Marine resource Commission, and Garrison Environmental Program standards.

Act as stewards of the environment for future generations by environmentally responsible actions and programs.

Maintain status as a Virginia Clean Marina.

Safe Boating Week Program 2007 dates TBD

National Marina Day 2007 Date TBD

Provide educational resources for boat operators, and recreators. Activities and programs substantiate that marinas are stewards of the environment for future generations, provide access to a variety of recreational activities, effect forces of economic growth and stability, provide the gateway to recreational boating, and are an important part of the waterfront community. Safety education provided through boating and safety classes. Practical safety demonstrated through vessel inspections.

OPCM has been a Virginia Clean Marina since 2002. Rating by Department of Environmental Quality and Virginia Sea Grant Program was 100% Checklist attached (includes Best Management Practices).

Goal 5: Improve public awareness of OPCM's services and projects (see customer driven goal)

Goal 6: To create and sustain innovative formal and informal educational opportunities for marina staff (reference Leisure Survey Comments)

Goal 7: Facilitate BRAC transition with dignity while sustaining and supporting DoD agencies

OPCM STEWARDSHIP ACTIONS

Action Plan	Date Completed	Remarks
Bi-Weekly Ramp Cleaning	Ongoing	1 March-31 December
Dock Inspections	Ongoing	Weekly-Year-Round
Dock Water Shut Off	Thanksgiving Week	Turned off early due to expected early freeze
Dock Water Turn On	15 April	Weather Permitting
Participation in Virginia Clean Marina Program	Ongoing	Year-Round
Participation in Businesses of the Bay Program	Ongoing	Ongoing
Boating Infrastructure Project (dinghy dock)	Contract awarded 9/27/06	Currently under construction
Dredging of wet slip	12/27/06	None
Participation in Post Environmental Management Plan	Ongoing	POC: Ron Pinkoski
Turn in of products for recycling	Ongoing	Year-Round
Co-ordinate with Hampton Fire Department for oil spill training	Ongoing	Year-Round
Member International Marina Institute	Annual Member	2007
Add hand rails to dinghy deck		Expected date of completion May 07

NOTE: The Old Point Comfort Marina 2007 Action Plan is in line with the Garrison Strategic Plan 2.4.1, 2.4.2, and 2.4.3

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